

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 1 - PODER LEGISLATIVO

Partidas	TOTALES	Programa 11	
100 Total	6.182.163.723	6.182.163.723	
110 Planta Permanente	4.398.761.073	4.398.761.073	
111 Remun del Cargo	4.033.554.439	4.033.554.439	
114 SAC	266.815.133	266.815.133	
115 C.Pat.Jubilación	49.131.420	49.131.420	
116 C.Pat.O.Social	49.260.081	49.260.081	
118 Otras	0		
120 Planta Temporaria	1.393.349.152	1.393.349.152	
121 Remun del Cargo	1.205.627.028	1.205.627.028	
123 SAC	100.468.919	100.468.919	
124 C.Pat.Jubilación	49.036.130	49.036.130	
125 C.Pat.O.Social	38.217.075	38.217.075	
127 Otras	0		
130 Servicios Extraordinarios	242.388.939	242.388.939	
131 Retribuciones	220.353.588	220.353.588	
133 C.Pat.Jubilación	15.424.747	15.424.747	
134 C.Pat.O.Social	6.610.604	6.610.604	
135 Otras	0		
141 Asignaciones Familiares	104.210.418	104.210.418	
151 Asistencia Social	43.454.141	43.454.141	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 2 - DEFENSORIA DEL PUEBLO**

Partidas	TOTALES	Programa 11	
100 Total	1.013.598.629	1.013.598.629	
110 Planta Permanente	694.016.531	694.016.531	
111 Remun del Cargo	602.058.612	602.058.612	
114 SAC	50.171.551	50.171.551	
115 C.Pat.Jubilación	19.573.788	19.573.788	
116 C.Pat.O.Social	22.212.580	22.212.580	
118 Otras	0		
120 Planta Temporaria	87.381.593	87.381.593	
121 Remun del Cargo	75.012.684	75.012.684	
123 SAC	6.251.057	6.251.057	
124 C.Pat.Jubilación	2.943.954	2.943.954	
125 C.Pat.O.Social	3.173.898	3.173.898	
127 Otras	0		
130 Servicios Extraordinarios	201.486.259	201.486.259	
131 Retribuciones	183.169.337	183.169.337	
133 C.Pat.Jubilación	12.821.848	12.821.848	
134 C.Pat.O.Social	5.495.074	5.495.074	
135 Otras	0		
141 Asignaciones Familiares	30.181.164	30.181.164	
151 Asistencia Social	533.082	533.082	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 3 - PODER JUDICIAL

Partidas	TOTALES	Programa 11	Programa 12	Programa 13	Programa 14
100 Total	58.119.847.718	38.535.360.692	104.958.100	12.750.515.050	6.729.013.876
110 Planta Permanente	45.178.363.737	31.715.663.967	98.935.811	9.082.162.245	4.281.601.714
111 Remun del Cargo	40.387.817.340	28.326.184.056	86.420.424	8.118.806.700	3.856.406.160
114 SAC	3.365.651.445	2.360.515.338	7.201.702	676.567.225	321.367.180
115 C.Pat.Jubilación	676.469.001	485.805.723	2.523.391	135.790.447	52.349.440
116 C.Pat.O.Social	748.425.951	543.158.850	2.790.294	150.997.873	51.478.934
118 Otras	0				
120 Planta Temporaria	11.465.467.026	5.836.864.774	0	3.328.058.591	2.300.543.661
121 Remun del Cargo	10.073.661.720	5.110.145.328	0	2.947.686.504	2.015.829.888
123 SAC	839.471.810	425.845.444	0	245.640.542	167.985.824
124 C.Pat.Jubilación	269.193.210	144.709.032	0	66.549.691	57.934.487
125 C.Pat.O.Social	283.140.286	156.164.970	0	68.181.854	58.793.462
127 Otras	0				
130 Servicios Extraordinarios	0	0	0	0	0
131 Retribuciones	0	0	0	0	0
133 C.Pat.Jubilación	0	0	0	0	0
134 C.Pat.O.Social	0	0	0	0	0
135 Otras	0				
141 Asignaciones Familiares	1.473.564.781	980.379.777	6.022.289	340.294.214	146.868.501
151 Asistencia Social	2.452.174	2.452.174	0	0	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 4 - FISCALIA DE ESTADO**

Partidas	TOTALES	Programa 11	
100 Total	2.641.973.208	2.641.973.208	
110 Planta Permanente	2.238.947.087	2.238.947.087	
111 Remun del Cargo	1.984.794.132	1.984.794.132	
114 SAC	165.399.511	165.399.511	
115 C.Pat.Jubilación	41.205.151	41.205.151	
116 C.Pat.O.Social	47.548.293	47.548.293	
118 Otras	0		
120 Planta Temporaria	124.633.639	124.633.639	
121 Remun del Cargo	109.517.580	109.517.580	
123 SAC	9.126.465	9.126.465	
124 C.Pat.Jubilación	3.067.012	3.067.012	
125 C.Pat.O.Social	2.922.582	2.922.582	
127 Otras	0		
130 Servicios Extraordinarios	211.006.900	211.006.900	
131 Retribuciones	191.824.451	191.824.451	
133 C.Pat.Jubilación	13.427.713	13.427.713	
134 C.Pat.O.Social	5.754.736	5.754.736	
135 Otras	0		
141 Asignaciones Familiares	66.568.190	66.568.190	
151 Asistencia Social	817.392	817.392	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 5 - TRIBUNAL DE CUENTAS**

Partidas	TOTALES	Programa 11	
100 Total	4.607.187.498	4.607.187.498	
110 Planta Permanente	3.548.931.776	3.548.931.776	
111 Remun del Cargo	3.188.011.308	3.188.011.308	
114 SAC	265.667.609	265.667.609	
115 C.Pat.Jubilación	46.642.245	46.642.245	
116 C.Pat.O.Social	48.610.614	48.610.614	
118 Otras	0		
120 Planta Temporaria	175.776.770	175.776.770	
121 Remun del Cargo	150.717.324	150.717.324	
123 SAC	12.559.777	12.559.777	
124 C.Pat.Jubilación	4.869.774	4.869.774	
125 C.Pat.O.Social	7.629.895	7.629.895	
127 Otras	0		
130 Servicios Extraordinarios	802.896.627	802.896.627	
131 Retribuciones	729.906.021	729.906.021	
133 C.Pat.Jubilación	51.093.419	51.093.419	
134 C.Pat.O.Social	21.897.187	21.897.187	
135 Otras	0		
141 Asignaciones Familiares	79.049.243	79.049.243	
151 Asistencia Social	533.082	533.082	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 10 - JEFATURA DE GABINETE

Partidas	TOTALES	Programa	Programa	Programa	Programa	Programa	Programa
		1	11	12	13	14	15
100 Total	13.439.871.286	4.070.789.863	823.207.749	21.894.301	1.936.481.508	306.530.185	1.206.911.602
110 Planta Permanente	8.916.299.041	2.363.336.105	558.350.260	21.894.301	1.099.784.296	158.461.784	974.471.290
111 Remun del Cargo	7.752.110.577	2.062.693.233	483.588.288	19.380.864	952.869.708	140.253.000	845.418.168
114 SAC	646.113.647	171.995.535	40.299.024	1.615.072	79.405.809	11.687.750	70.451.514
115 C.Pat.Jubilación	280.503.587	66.797.835	17.570.163	420.563	37.430.276	4.205.877	31.552.521
116 C.Pat.O.Social	237.571.230	61.849.502	16.892.785	477.802	30.078.503	2.315.157	27.049.087
118 Otras	0						
120 Planta Temporaria	3.510.776.594	1.395.575.480	131.691.170	0	715.299.000	138.760.258	113.671.194
121 Remun del Cargo	3.049.813.392	1.214.596.380	114.572.664	0	620.363.232	121.512.468	98.487.768
123 SAC	254.151.116	101.216.365	9.547.722	0	51.696.936	10.126.039	8.207.314
124 C.Pat.Jubilación	120.514.212	46.531.706	4.205.656	0	25.216.269	4.203.745	4.201.834
125 C.Pat.O.Social	86.297.874	33.231.029	3.365.128	0	18.022.563	2.918.006	2.774.278
127 Otras	0						
130 Servicios Extraordinarios	438.410.050	135.965.219	103.106.757	0	38.815.855	5.121.649	66.069.159
131 Retribuciones	398.554.572	123.604.741	93.733.419	0	35.287.135	4.656.041	60.062.873
133 C.Pat.Jubilación	27.898.806	8.652.332	6.561.334	0	2.470.104	325.923	4.204.395
134 C.Pat.O.Social	11.956.672	3.708.146	2.812.004	0	1.058.616	139.685	1.801.891
135 Otras	0						
141 Asignaciones Familiares	569.971.688	171.499.146	30.059.562	0	82.582.357	4.186.494	52.699.959
151 Asistencia Social	4.413.913	4.413.913	0	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 10 - JEFATURA DE GAB

Partidas	Programa	Programa	Programa	Programa	Programa	Programa	Programa
	16	20	21	22	25	26	27
100 Total	141.530.181	224.323.645	74.200.763	91.261.040	921.932.115	0	0
110 Planta Permanente	124.691.125	197.127.918	67.296.879	86.639.592	504.666.890	0	0
111 Remun del Cargo	108.989.520	170.030.772	58.358.616	76.496.268	437.991.876	0	0
114 SAC	9.082.460	14.169.231	4.863.218	6.374.689	36.499.323	0	0
115 C.Pat.Jubilación	3.653.585	6.729.034	2.077.153	2.173.678	17.024.436	0	0
116 C.Pat.O.Social	2.965.560	6.198.881	1.997.892	1.594.957	13.151.255	0	0
118 Otras							
120 Planta Temporaria	0	11.983.439	0	0	378.439.711	0	0
121 Remun del Cargo	0	10.380.672	0	0	328.402.140	0	0
123 SAC	0	865.056	0	0	27.366.845	0	0
124 C.Pat.Jubilación	0	420.563	0	0	13.458.081	0	0
125 C.Pat.O.Social	0	317.148	0	0	9.212.645	0	0
127 Otras							
130 Servicios Extraordinarios	6.534.528	1.804.686	6.721.390	0	6.476.743	0	0
131 Retribuciones	5.940.480	1.640.626	6.110.351	0	5.887.947	0	0
133 C.Pat.Jubilación	415.831	114.842	427.726	0	412.152	0	0
134 C.Pat.O.Social	178.217	49.218	183.313	0	176.644	0	0
135 Otras							
141 Asignaciones Familiares	10.304.528	13.407.602	182.494	4.621.448	32.348.771	0	0
151 Asistencia Social	0	0	0	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 10 - JEFATURA DE GAB

Partidas	Programa	Programa	Programa	Programa	Programa
	29	31	32	33	34
100 Total	2.327.075.621	886.677.155	244.781.160	161.021.211	1.253.187
110 Planta Permanente	1.558.626.004	826.059.897	230.449.479	143.227.344	1.215.877
111 Remun del Cargo	1.352.368.656	717.251.760	200.642.820	124.833.540	943.488
114 SAC	112.697.388	59.770.980	16.720.235	10.402.795	78.624
115 C.Pat.Jubilación	51.221.625	27.799.798	7.521.436	4.205.656	119.951
116 C.Pat.O.Social	42.338.335	21.237.359	5.564.988	3.785.353	73.814
118 Otras					
120 Planta Temporaria	625.356.342	0	0	0	0
121 Remun del Cargo	541.498.068	0	0	0	0
123 SAC	45.124.839	0	0	0	0
124 C.Pat.Jubilación	22.276.358	0	0	0	0
125 C.Pat.O.Social	16.457.077	0	0	0	0
127 Otras					
130 Servicios Extraordinarios	42.005.548	13.375.076	0	12.413.440	0
131 Retribuciones	38.186.850	12.159.160	0	11.284.949	0
133 C.Pat.Jubilación	2.673.086	851.136	0	789.945	0
134 C.Pat.O.Social	1.145.612	364.780	0	338.546	0
135 Otras					
141 Asignaciones Familiares	101.087.727	47.242.182	14.331.681	5.380.427	37.310
151 Asistencia Social	0	0	0	0	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 12 - MINISTERIO DE ECONOMIA

Partidas	TOTALES	Programa	Programa	Programa	Programa	Programa
		1	12	13	14	15
100 Total	20.399.201.801	3.274.264.504	3.652.735.866	1.071.625.516	6.594.531.723	452.825.009
110 Planta Permanente	14.460.877.158	2.350.439.325	2.552.165.980	662.892.880	4.790.471.816	332.494.890
111 Remun del Cargo	12.603.353.726	2.099.361.062	2.098.563.372	580.923.900	4.229.930.940	295.013.676
114 SAC	1.050.764.128	175.431.406	174.880.281	48.410.325	352.494.245	24.584.473
115 C.Pat.Jubilación	295.537.008	37.706.201	43.965.324	14.282.749	100.409.790	5.976.282
116 C.Pat.O.Social	329.222.296	37.940.656	52.757.003	19.275.906	107.636.841	6.920.459
118 Otras	182.000.000		182.000.000			
120 Planta Temporaria	1.632.612.787	402.315.966	329.130.204	178.935.549	282.553.804	19.337.955
121 Remun del Cargo	1.418.141.652	349.978.824	286.552.944	154.618.428	243.286.020	16.791.792
123 SAC	118.178.471	29.164.902	23.879.412	12.884.869	20.273.835	1.399.316
124 C.Pat.Jubilación	44.979.662	11.331.619	7.975.825	4.821.921	9.219.366	420.563
125 C.Pat.O.Social	51.313.002	11.840.621	10.722.023	6.610.331	9.774.583	726.284
127 Otras	0					
130 Servicios Extraordinarios	3.878.600.453	453.943.815	704.594.436	209.932.671	1.373.471.762	95.608.942
131 Retribuciones	3.526.000.400	412.676.186	640.540.394	190.847.891	1.248.610.701	86.917.220
133 C.Pat.Jubilación	246.820.041	28.887.339	44.837.832	13.359.346	87.402.744	6.084.208
134 C.Pat.O.Social	105.780.012	12.380.290	19.216.210	5.725.434	37.458.317	2.607.514
135 Otras	0					
141 Asignaciones Familiares	426.294.011	66.748.006	66.845.246	19.864.416	148.034.341	5.383.222
151 Asistencia Social	817.392	817.392	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 12 - MINISTERIO DE EC

Partidas	Programa	Programa	Programa	Programa	Programa	Programa	Programa
	16	17	32	33	34	44	45
100 Total	1.074.547.175	1.925.531.114	774.086.599	326.860.274	263.283.332	983.094.879	2.907.905
110 Planta Permanente	792.259.975	1.256.933.145	509.960.230	253.808.243	180.200.319	773.653.439	2.798.458
111 Remun del Cargo	688.132.836	1.119.605.292	441.384.876	219.100.248	156.670.596	669.881.688	2.392.620
114 SAC	57.344.403	93.300.441	36.782.073	18.258.354	13.055.883	55.823.474	199.385
115 C.Pat.Jubilación	22.054.903	20.376.590	15.087.540	7.570.173	4.889.690	22.964.266	126.750
116 C.Pat.O.Social	24.727.833	23.650.822	16.705.741	8.879.468	5.584.150	24.984.011	79.703
118 Otras							
120 Planta Temporaria	68.584.308	191.093.968	98.741.370	12.198.355	49.721.308	0	0
121 Remun del Cargo	58.647.312	169.950.408	85.068.264	10.524.948	42.722.712	0	0
123 SAC	4.887.276	14.162.534	7.089.022	877.079	3.560.226	0	0
124 C.Pat.Jubilación	2.329.288	3.413.735	3.364.517	420.563	1.682.265	0	0
125 C.Pat.O.Social	2.720.432	3.567.291	3.219.567	375.765	1.756.105	0	0
127 Otras							
130 Servicios Extraordinarios	194.800.801	447.395.858	140.854.532	50.200.956	25.560.613	182.236.067	0
131 Retribuciones	177.091.642	406.723.499	128.049.571	45.637.228	23.236.915	165.669.153	0
133 C.Pat.Jubilación	12.396.410	28.470.650	8.963.474	3.194.607	1.626.586	11.596.845	0
134 C.Pat.O.Social	5.312.749	12.201.709	3.841.487	1.369.121	697.112	4.970.069	0
135 Otras							
141 Asignaciones Familiares	18.902.091	30.108.143	24.530.467	10.652.720	7.801.092	27.205.373	109.447
151 Asistencia Social	0	0	0	0	0	0	0

PROYECTO DE PRESUPUESTO

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 12 - MINISTERIO DE ECONOMIA

Partidas	Programa
	46
100 Total	2.907.905
110 Planta Permanente	2.798.458
111 Remun del Cargo	2.392.620
114 SAC	199.385
115 C.Pat.Jubilación	126.750
116 C.Pat.O.Social	79.703
118 Otras	
120 Planta Temporaria	0
121 Remun del Cargo	0
123 SAC	0
124 C.Pat.Jubilación	0
125 C.Pat.O.Social	0
127 Otras	
130 Servicios Extraordinarios	0
131 Retribuciones	0
133 C.Pat.Jubilación	0
134 C.Pat.O.Social	0
135 Otras	
141 Asignaciones Familiares	109.447
151 Asistencia Social	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 13 - MINISTERIO DE PRODUCCION

Partidas	TOTALES	Programa	Programa	Programa	Programa	Programa	Programa
		1	11	12	13	15	16
100 Total	11.386.783.360	1.680.660.466	2.652.996.567	1.043.342.937	360.799.881	358.713.329	820.330.225
110 Planta Permanente	7.683.349.219	1.079.571.181	1.686.959.404	702.654.602	246.155.832	248.589.744	636.833.288
111 Remun del Cargo	6.665.567.688	943.680.432	1.453.776.924	610.219.236	213.073.668	215.849.364	550.387.248
114 SAC	555.463.974	78.640.036	121.148.077	50.851.603	17.756.139	17.987.447	45.865.604
115 C.Pat.Jubilación	245.309.467	28.916.589	56.333.316	22.302.748	7.990.736	7.665.541	19.682.533
116 C.Pat.O.Social	217.008.090	28.334.124	55.701.087	19.281.015	7.335.289	7.087.392	20.897.903
118 Otras	0						
120 Planta Temporaria	2.879.734.806	465.003.253	807.194.037	286.768.807	83.511.766	65.191.711	86.144.630
121 Remun del Cargo	2.502.113.196	406.120.308	701.716.104	248.580.240	72.420.036	56.425.944	74.182.272
123 SAC	208.509.433	33.843.359	58.476.342	20.715.020	6.035.003	4.702.162	6.181.856
124 C.Pat.Jubilación	98.594.535	13.361.153	28.138.773	10.087.831	2.936.089	2.475.980	2.943.954
125 C.Pat.O.Social	70.517.642	11.678.433	18.862.818	7.385.716	2.120.638	1.587.625	2.836.548
127 Otras	0						
130 Servicios Extraordinarios	312.821.587	69.351.464	31.085.769	21.079.084	5.042.063	26.377.312	68.860.077
131 Retribuciones	284.383.255	63.046.776	28.259.790	19.162.806	4.583.696	23.979.371	62.600.070
133 C.Pat.Jubilación	19.906.822	4.413.279	1.978.184	1.341.392	320.853	1.678.560	4.382.001
134 C.Pat.O.Social	8.531.510	1.891.409	847.795	574.886	137.514	719.381	1.878.006
135 Otras	0						
141 Asignaciones Familiares	510.060.356	65.917.176	127.757.357	32.840.444	26.090.220	18.554.562	28.492.230
151 Asistencia Social	817.392	817.392	0	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 13 - MINISTERIO DE PR

Partidas	Programa	Programa	Programa	Programa
	17	19	21	23
100 Total	580.284.393	234.968.721	3.595.532.707	59.154.134
110 Planta Permanente	353.898.116	187.306.054	2.482.592.619	58.788.379
111 Remun del Cargo	307.794.432	162.606.216	2.154.777.828	53.402.340
114 SAC	25.649.536	13.550.518	179.564.819	4.450.195
115 C.Pat.Jubilación	9.713.743	5.995.314	86.120.359	588.588
116 C.Pat.O.Social	10.740.405	5.154.006	62.129.613	347.256
118 Otras				
120 Planta Temporaria	155.680.772	0	930.239.063	767
121 Remun del Cargo	134.878.944	0	807.788.736	612
123 SAC	11.239.912	0	67.315.728	51
124 C.Pat.Jubilación	5.467.345	0	33.183.345	65
125 C.Pat.O.Social	4.094.571	0	21.951.254	39
127 Otras				
130 Servicios Extraordinarios	54.855.866	36.169.952	0	0
131 Retribuciones	49.868.975	32.881.771	0	0
133 C.Pat.Jubilación	3.490.825	2.301.728	0	0
134 C.Pat.O.Social	1.496.066	986.453	0	0
135 Otras				
141 Asignaciones Familiares	15.849.639	11.492.715	182.701.025	364.988
151 Asistencia Social	0	0	0	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 14 - MINISTERIO DE JUSTICIA Y DERECHOS HUMANOS

Partidas	TOTALES	Programa	Programa	Programa	Programa	Programa
		1	11	12	13	16
100 Total	36.848.571.572	6.389.684.009	1.663.482.717	11.994.892	21.041.447.323	48.693.177
110 Planta Permanente	25.825.717.593	2.467.328.448	365.476.371	0	20.361.431.155	36.548.824
111 Remun del Cargo	21.888.597.240	2.151.613.140	319.234.188	0	17.123.743.860	31.884.288
114 SAC	1.824.049.770	179.301.095	26.602.849	0	1.426.978.655	2.657.024
115 C.Pat.Jubilación	1.555.515.910	70.496.010	10.282.129	0	1.396.635.474	841.126
116 C.Pat.O.Social	557.554.673	65.918.203	9.357.205	0	414.073.166	1.166.386
118 Otras	0					
120 Planta Temporaria	8.304.561.954	3.503.756.269	1.189.005.129	11.994.892	1.725.152	12.144.353
121 Remun del Cargo	7.254.661.140	3.097.339.524	1.030.607.796	10.388.364	1.383.384	10.488.696
123 SAC	604.555.095	258.111.627	85.883.983	865.697	115.282	874.058
124 C.Pat.Jubilación	246.136.514	79.517.594	40.616.537	420.563	142.441	420.563
125 C.Pat.O.Social	199.209.205	68.787.524	31.896.813	320.268	84.045	361.036
127 Otras	0					
130 Servicios Extraordinarios	434.149.742	215.477.743	18.861.739	0	0	0
131 Retribuciones	394.681.599	195.888.862	17.147.039	0	0	0
133 C.Pat.Jubilación	27.627.704	13.712.218	1.200.290	0	0	0
134 C.Pat.O.Social	11.840.439	5.876.663	514.410	0	0	0
135 Otras	0					
141 Asignaciones Familiares	1.194.041.810	201.771.076	90.139.478	0	678.291.016	0
151 Asistencia Social	1.090.100.473	1.350.473	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 14 - MINISTERIO DE JU

Partidas	Programa	Programa	Programa	Programa	Programa	Programa	Programa
	17	19	22	23	24	25	26
100 Total	1.191.268.832	2.974.053.901	209.453.699	68.818.412	225.776.993	767.403.793	339.476.813
110 Planta Permanente	29.213.795	308.007.544	126.643.686	65.630.370	207.591.657	549.135.847	159.149.458
111 Remun del Cargo	26.557.836	268.576.536	110.686.740	57.091.848	179.734.164	477.767.028	139.102.500
114 SAC	2.213.153	22.381.378	9.223.895	4.757.654	14.977.847	39.813.919	11.591.875
115 C.Pat.Jubilación	278.499	8.552.362	3.613.935	2.102.828	6.729.034	16.359.941	4.635.436
116 C.Pat.O.Social	164.307	8.497.268	3.119.116	1.678.040	6.150.612	15.194.959	3.819.647
118 Otras							
120 Planta Temporaria	71.924.801	2.451.319.013	80.584.049	0	11.739.091	132.041.663	167.196.978
121 Remun del Cargo	62.300.244	2.119.690.596	71.798.148	0	10.216.632	114.337.644	144.945.948
123 SAC	5.191.687	176.640.883	5.983.179	0	851.386	9.528.137	12.078.829
124 C.Pat.Jubilación	2.523.391	86.546.473	1.261.689	0	420.563	4.626.219	5.887.908
125 C.Pat.O.Social	1.909.479	68.441.061	1.541.033	0	250.510	3.549.663	4.284.293
127 Otras							
130 Servicios Extraordinarios	0	107.820.908	0	0	2.142.634	68.417.895	0
131 Retribuciones	0	98.018.999	0	0	1.947.855	62.198.084	0
133 C.Pat.Jubilación	0	6.861.335	0	0	136.344	4.353.869	0
134 C.Pat.O.Social	0	2.940.574	0	0	58.435	1.865.942	0
135 Otras							
141 Asignaciones Familiares	1.380.236	106.906.436	2.225.964	3.188.042	4.303.611	17.808.388	13.130.377
151 Asistencia Social	1.088.750.000	0	0	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 14 - MINISTERIO DE JU

Partidas	Programa	Programa	Programa	Programa	Programa	Programa
	27	28	29	30	31	32
100 Total	447.396.443	373.287.928	105.602.367	675.387.206	129.260.326	186.082.741
110 Planta Permanente	302.177.499	289.257.345	52.800.046	261.166.009	110.427.642	133.731.897
111 Remun del Cargo	264.720.060	250.489.632	45.370.032	227.488.020	97.126.704	117.410.664
114 SAC	22.060.005	20.874.136	3.780.836	18.957.335	8.093.892	9.784.222
115 C.Pat.Jubilación	8.764.496	8.798.049	2.102.828	8.491.535	3.007.108	3.825.120
116 C.Pat.O.Social	6.632.938	9.095.528	1.546.350	6.229.119	2.199.938	2.711.891
118 Otras						
120 Planta Temporaria	118.706.809	71.798.337	37.490.700	383.798.857	11.930.490	47.405.371
121 Remun del Cargo	103.049.724	62.215.344	32.176.116	332.209.896	10.345.128	41.167.956
123 SAC	8.587.477	5.184.612	2.681.343	27.684.158	862.094	3.430.663
124 C.Pat.Jubilación	4.205.656	2.523.391	1.261.689	13.659.009	420.563	1.682.265
125 C.Pat.O.Social	2.863.952	1.874.990	1.371.552	10.245.794	302.705	1.124.487
127 Otras						
130 Servicios Extraordinarios	10.320.492	0	11.108.331	0	0	0
131 Retribuciones	9.382.269	0	10.098.491	0	0	0
133 C.Pat.Jubilación	656.760	0	706.888	0	0	0
134 C.Pat.O.Social	281.463	0	302.952	0	0	0
135 Otras						
141 Asignaciones Familiares	16.191.643	12.232.246	4.203.290	30.422.340	6.902.194	4.945.473
151 Asistencia Social	0	0	0	0	0	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 16 - MINISTERIO DE EDUCACION, CIENCIA Y TECNOLOGIA

Partidas	TOTALES	Programa 1	Programa 12	Programa 13	Programa 15	Programa 17	Programa 18
100 Total	4.786.922.387	3.048.117.683	119.732.938	81.301.454	912.320.851	401.594.843	223.854.618
110 Planta Permanente	2.700.267.856	1.729.813.943	94.345.368	30.450.927	508.362.569	218.033.283	119.261.766
111 Remun del Cargo	2.353.876.260	1.505.122.116	84.451.200	27.540.852	445.186.764	188.826.252	102.749.076
114 SAC	196.156.355	125.426.843	7.037.600	2.295.071	37.098.897	15.735.521	8.562.423
115 C.Pat.Jubilación	76.532.079	51.122.188	1.313.338	386.802	13.204.243	6.500.572	4.004.936
116 C.Pat.O.Social	73.703.162	48.142.796	1.543.230	228.202	12.872.665	6.970.938	3.945.331
118 Otras	0						
120 Planta Temporaria	1.580.899.359	1.012.286.964	0	48.410.271	317.629.741	131.786.486	70.785.897
121 Remun del Cargo	1.376.108.964	882.063.120	0	41.954.724	276.385.284	114.166.332	61.539.504
123 SAC	114.675.747	73.505.260	0	3.496.227	23.032.107	9.513.861	5.128.292
124 C.Pat.Jubilación	52.728.234	33.883.421	0	1.261.689	10.439.234	4.626.219	2.517.671
125 C.Pat.O.Social	37.386.414	22.835.163	0	1.697.631	7.773.116	3.480.074	1.600.430
127 Otras	0						
130 Servicios Extraordinarios	355.692.831	210.543.515	23.053.654	0	59.145.554	41.387.606	21.562.502
131 Retribuciones	323.357.099	191.403.186	20.957.872	0	53.768.676	37.625.094	19.602.271
133 C.Pat.Jubilación	22.635.015	13.398.229	1.467.050	0	3.763.812	2.633.761	1.372.163
134 C.Pat.O.Social	9.700.717	5.742.100	628.732	0	1.613.066	1.128.751	588.068
135 Otras	0						
141 Asignaciones Familiares	148.754.515	94.165.435	2.333.916	2.440.256	27.182.987	10.387.468	12.244.453
151 Asistencia Social	1.307.826	1.307.826	0	0	0	0	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 17 - MIN OBRAS Y SERV.PUB, AGUA Y M.AMBIENTE

Partidas	TOTALES	Programa	Programa	Programa	Programa	Programa	Programa
		1	16	17	22	23	24
100 Total	11.473.516.860	4.382.356.615	2.700.387.742	157.745.731	226.467.254	1.123.742.451	1.061.486.075
110 Planta Permanente	6.822.560.576	1.614.731.716	2.101.246.563	146.720.964	184.121.821	933.119.421	767.199.225
111 Remun del Cargo	5.911.283.256	1.398.433.980	1.817.616.624	126.528.120	161.844.864	809.891.424	665.866.368
114 SAC	492.606.938	116.536.165	151.468.052	10.544.010	13.487.072	67.490.952	55.488.864
115 C.Pat.Jubilación	220.134.486	50.024.403	70.331.911	5.046.782	3.965.637	32.020.313	24.306.620
116 C.Pat.O.Social	198.535.896	49.737.168	61.829.976	4.602.052	4.824.248	23.716.732	21.537.373
118 Otras	0						
120 Planta Temporaria	3.563.316.432	2.416.723.309	318.990.594	0	0	124.703.332	166.891.023
121 Remun del Cargo	3.097.522.512	2.101.752.864	276.773.820	0	0	108.063.120	144.740.556
123 SAC	258.126.876	175.146.072	23.064.485	0	0	9.005.260	12.061.713
124 C.Pat.Jubilación	120.544.684	80.258.776	11.353.342	0	0	4.569.409	5.887.908
125 C.Pat.O.Social	87.122.360	59.565.597	7.798.947	0	0	3.065.543	4.200.846
127 Otras	0						
130 Servicios Extraordinarios	588.040.960	217.506.601	151.900.580	4.493.411	35.386.507	0	78.103.649
131 Retribuciones	534.582.672	197.733.263	138.091.434	4.084.912	32.169.553	0	71.003.309
133 C.Pat.Jubilación	37.420.799	13.841.334	9.666.397	285.948	2.251.873	0	4.970.238
134 C.Pat.O.Social	16.037.489	5.932.004	4.142.749	122.551	965.081	0	2.130.102
135 Otras	0						
141 Asignaciones Familiares	497.637.153	131.433.250	128.250.005	6.531.356	6.958.926	65.919.698	49.292.178
151 Asistencia Social	1.961.739	1.961.739	0	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 17 - MIN OBRAS Y SERV

Partidas	Programa	Programa	Programa	SubProgr	SubProgr	Programa	Programa
	25	26	29	1	2	30	33
100 Total	791.427.221	10.972.143	1.855.724	1.855.724	0	1.017.075.904	0
110 Planta Permanente	665.567.929	9.793.576	1.773.720	1.773.720	0	398.285.641	0
111 Remun del Cargo	573.516.492	7.067.424	1.244.160	1.244.160	0	349.273.800	0
114 SAC	47.793.041	588.952	103.680	103.680	0	29.106.150	0
115 C.Pat.Jubilación	22.710.506	1.341.600	263.640	263.640	0	10.123.074	0
116 C.Pat.O.Social	21.547.890	795.600	162.240	162.240	0	9.782.617	0
118 Otras							
120 Planta Temporaria	0	0	0	0	0	536.008.174	0
121 Remun del Cargo	0	0	0	0	0	466.192.152	0
123 SAC	0	0	0	0	0	38.849.346	0
124 C.Pat.Jubilación	0	0	0	0	0	18.475.249	0
125 C.Pat.O.Social	0	0	0	0	0	12.491.427	0
127 Otras							
130 Servicios Extraordinarios	67.020.460	0	0	0	0	33.629.752	0
131 Retribuciones	60.927.698	0	0	0	0	30.572.503	0
133 C.Pat.Jubilación	4.264.936	0	0	0	0	2.140.073	0
134 C.Pat.O.Social	1.827.826	0	0	0	0	917.176	0
135 Otras							
141 Asignaciones Familiares	58.838.832	1.178.567	82.004	82.004	0	49.152.337	0
151 Asistencia Social	0	0	0	0	0	0	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 18 - MINISTERIO DE DESARROLLO SOCIAL

Partidas	TOTALES	Programa	Programa	Programa	Programa	Programa	Programa
		1	11	12	13	24	25
100 Total	5.520.593.238	1.331.582.451	3.797.478.490	29.042.130	44.388.461	318.101.706	0
110 Planta Permanente	3.817.070.153	324.818.676	3.190.468.372	29.042.130	41.130.583	231.610.392	0
111 Remun del Cargo	3.304.259.520	295.715.448	2.744.398.548	26.421.432	34.960.944	202.763.148	0
114 SAC	275.354.960	24.642.954	228.699.879	2.201.786	2.913.412	16.896.929	0
115 C.Pat.Jubilación	117.501.943	2.416.323	106.831.426	263.471	1.261.689	6.729.034	0
116 C.Pat.O.Social	119.953.730	2.043.951	110.538.519	155.441	1.994.538	5.221.281	0
118 Otras	0						
120 Planta Temporaria	1.025.982.412	954.780.450	0	0	0	71.201.962	0
121 Remun del Cargo	891.956.112	830.141.124	0	0	0	61.814.988	0
123 SAC	74.329.676	69.178.427	0	0	0	5.151.249	0
124 C.Pat.Jubilación	35.256.390	32.732.999	0	0	0	2.523.391	0
125 C.Pat.O.Social	24.440.234	22.727.900	0	0	0	1.712.334	0
127 Otras	0						
130 Servicios Extraordinarios	485.698.291	0	482.440.413	0	3.257.878	0	0
131 Retribuciones	441.543.895	0	438.582.196	0	2.961.699	0	0
133 C.Pat.Jubilación	30.908.072	0	30.700.748	0	207.324	0	0
134 C.Pat.O.Social	13.246.324	0	13.157.469	0	88.855	0	0
135 Otras	0						
141 Asignaciones Familiares	191.024.990	51.165.933	124.569.705	0	0	15.289.352	0
151 Asistencia Social	817.392	817.392	0	0	0	0	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 19 - MINISTERIO DE GOBIERNO Y SEGURIDAD

Partidas	TOTALES	Programa 1	Programa 12	Programa 13	Programa 16	Programa 17	Programa 18
100 Total	176.882.560.111	18.418.625.092	0	1.337.788.166	128.560.237	156.527.899.840	469.686.776
110 Planta Permanente	164.254.332.489	12.691.558.113	0	693.181.320	88.750.597	150.636.156.294	144.686.165
111 Remun del Cargo	139.024.584.000	10.987.987.800	0	583.881.288	80.128.464	127.242.613.992	129.972.456
114 SAC	11.585.382.000	915.665.650	0	48.656.774	6.677.372	10.603.551.166	10.831.038
115 C.Pat.Jubilación	10.732.560.709	420.142.788	0	31.931.822	881.166	10.277.922.668	1.682.265
116 C.Pat.O.Social	2.911.805.780	367.761.875	0	28.711.436	1.063.595	2.512.068.468	2.200.406
118 Otras	0						
120 Planta Temporaria	4.680.127.725	3.869.351.837	0	483.366.676	35.612.967	33.320.456	258.475.789
121 Remun del Cargo	4.049.545.260	3.366.191.748	0	401.512.848	30.915.540	28.276.896	222.648.228
123 SAC	337.462.105	280.515.979	0	33.459.404	2.576.295	2.356.408	18.554.019
124 C.Pat.Jubilación	165.492.080	124.106.775	0	29.654.989	1.261.689	1.261.689	9.206.938
125 C.Pat.O.Social	127.628.280	98.537.335	0	18.739.435	859.443	1.425.463	8.066.604
127 Otras	0						
130 Servicios Extraordinarios	1.336.044.515	1.204.840.650	0	81.285.295	0	0	49.918.570
131 Retribuciones	1.214.585.918	1.095.309.683	0	73.895.718	0	0	45.380.517
133 C.Pat.Jubilación	85.021.014	76.671.673	0	5.172.700	0	0	3.176.641
134 C.Pat.O.Social	36.437.583	32.859.294	0	2.216.877	0	0	1.361.412
135 Otras	0						
141 Asignaciones Familiares	6.609.603.208	650.422.318	0	79.954.875	4.196.673	5.858.423.090	16.606.252
151 Asistencia Social	2.452.174	2.452.174	0	0	0	0	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 23 - SECRETARIA DE TRABAJO**

Partidas	TOTALES	Programa 1	Programa 12
100 Total	1.869.797.284	1.713.216.353	156.580.931
110 Planta Permanente	1.200.961.476	1.069.585.673	131.375.803
111 Remun del Cargo	1.051.843.968	933.638.844	118.205.124
114 SAC	87.653.664	77.803.237	9.850.427
115 C.Pat.Jubilación	29.254.641	27.627.613	1.627.028
116 C.Pat.O.Social	32.209.203	30.515.979	1.693.224
118 Otras	0		
120 Planta Temporaria	365.814.397	365.814.397	0
121 Remun del Cargo	317.826.972	317.826.972	0
123 SAC	26.485.581	26.485.581	0
124 C.Pat.Jubilación	12.070.955	12.070.955	0
125 C.Pat.O.Social	9.430.889	9.430.889	0
127 Otras	0		
130 Servicios Extraordinarios	244.594.389	226.007.197	18.587.192
131 Retribuciones	222.358.539	205.461.087	16.897.452
133 C.Pat.Jubilación	15.565.095	14.382.277	1.182.818
134 C.Pat.O.Social	6.670.755	6.163.833	506.922
135 Otras	0		
141 Asignaciones Familiares	58.263.543	51.645.607	6.617.936
151 Asistencia Social	163.479	163.479	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 26 - MINISTERIO DE SALUD

Partidas	TOTALES	Programa	Programa	Programa	SubProgr	SubProgr
		1	11	12	1	2
100 Total	104.314.438.238	2.631.917.675	32.121.707.618	55.628.187.550	885.123.473	17.398.789.265
110 Planta Permanente	79.468.676.170	1.991.288.650	10.393.221.514	53.825.885.230	782.429.050	16.779.939.215
111 Remun del Cargo	68.824.864.116	1.718.852.700	9.020.637.732	46.618.131.312	676.189.812	14.517.742.260
114 SAC	5.735.405.343	143.237.725	751.719.811	3.884.844.276	56.349.151	1.209.811.855
115 C.Pat.Jubilación	2.169.056.162	62.805.574	276.661.983	1.454.725.272	22.209.668	472.787.588
116 C.Pat.O.Social	2.739.350.549	66.392.651	344.201.988	1.868.184.370	27.680.419	579.597.512
118 Otras	0			0		
120 Planta Temporaria	20.322.367.988	201.033.625	20.121.334.363	0	0	0
121 Remun del Cargo	17.559.316.740	173.587.068	17.385.729.672	0	0	0
123 SAC	1.463.276.395	14.465.589	1.448.810.806	0	0	0
124 C.Pat.Jubilación	585.192.647	5.887.908	579.304.739	0	0	0
125 C.Pat.O.Social	714.582.206	7.093.060	707.489.146	0	0	0
127 Otras	0			0		
130 Servicios Extraordinarios	1.253.451.407	352.460.758	629.218.941	89.812.827	74.106.032	9.476.272
131 Retribuciones	1.139.501.298	320.418.878	572.017.212	81.648.034	67.369.120	8.614.801
133 C.Pat.Jubilación	79.765.075	22.429.316	40.041.209	5.715.359	4.715.841	603.031
134 C.Pat.O.Social	34.185.034	9.612.564	17.160.520	2.449.434	2.021.071	258.440
135 Otras	0			0		
141 Asignaciones Familiares	3.267.490.499	84.682.468	977.932.800	1.712.489.493	28.588.391	609.373.778
151 Asistencia Social	2.452.174	2.452.174	0	0	0	0

PROYECTO DE PRESUPUEST1

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 26 - MINISTERIO DE SAI

Partidas	SubProgr	SubProgr	Programa	SubProgr	SubProgr	SubProgr	SubProgr
	3	4	13	1	2	3	4
100 Total	18.192.595.382	19.151.679.430	1.836.049.891	75.473.112	39.113.776	66.098.071	38.178.413
110 Planta Permanente	17.626.876.059	18.636.640.906	1.685.860.254	68.429.738	28.580.500	66.098.071	38.178.413
111 Remun del Cargo	15.267.574.680	16.156.624.560	1.446.110.616	60.303.348	25.282.476	51.426.408	29.620.584
114 SAC	1.272.297.890	1.346.385.380	120.509.218	5.025.279	2.106.873	4.285.534	2.468.382
115 C.Pat.Jubilación	468.987.012	490.741.004	56.516.811	1.489.891	433.433	6.532.357	3.830.047
116 C.Pat.O.Social	618.016.477	642.889.962	62.723.609	1.611.220	757.718	3.853.772	2.259.400
118 Otras			0				
120 Planta Temporaria	0	0	0	0	0	0	0
121 Remun del Cargo	0	0	0	0	0	0	0
123 SAC	0	0	0	0	0	0	0
124 C.Pat.Jubilación	0	0	0	0	0	0	0
125 C.Pat.O.Social	0	0	0	0	0	0	0
127 Otras			0				
130 Servicios Extraordinarios	6.230.523	0	83.615.844	5.511.428	9.141.847	0	0
131 Retribuciones	5.664.113	0	76.014.406	5.010.395	8.310.770	0	0
133 C.Pat.Jubilación	396.487	0	5.321.004	350.727	581.750	0	0
134 C.Pat.O.Social	169.923	0	2.280.434	150.306	249.327	0	0
135 Otras			0				
141 Asignaciones Familiares	559.488.800	515.038.524	66.573.793	1.531.946	1.391.429	0	0
151 Asistencia Social	0	0	0	0	0	0	0

PROYECTO DE PRESUPUEST1

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 26 - MINISTERIO DE SAI

Partidas	SubProgr	SubProgr	SubProgr	Programa	Programa	Programa	Programa
	5	7	8	14	15	16	17
100 Total	187.632.744	1.353.686.646	75.867.129	412.181.276	38.562.433	9.835.431.736	109.066.048
110 Planta Permanente	179.201.997	1.247.832.443	57.539.092	388.253.827	38.379.939	9.485.069.724	106.446.093
111 Remun del Cargo	154.093.860	1.074.751.704	50.632.236	338.602.572	32.773.092	8.221.352.292	92.486.784
114 SAC	12.841.155	89.562.642	4.219.353	28.216.881	2.731.091	685.112.691	7.707.232
115 C.Pat.Jubilación	5.492.266	37.477.128	1.261.689	9.450.519	1.261.689	258.480.313	2.848.508
116 C.Pat.O.Social	6.774.716	46.040.969	1.425.814	11.983.855	1.614.067	320.124.428	3.403.569
118 Otras							
120 Planta Temporaria	0	0	0	0	0	0	0
121 Remun del Cargo	0	0	0	0	0	0	0
123 SAC	0	0	0	0	0	0	0
124 C.Pat.Jubilación	0	0	0	0	0	0	0
125 C.Pat.O.Social	0	0	0	0	0	0	0
127 Otras							
130 Servicios Extraordinarios	0	53.772.199	15.190.370	9.968.556	0	11.857.989	0
131 Retribuciones	0	48.883.809	13.809.432	9.062.326	0	10.779.990	0
133 C.Pat.Jubilación	0	3.421.873	966.654	634.361	0	754.598	0
134 C.Pat.O.Social	0	1.466.517	414.284	271.869	0	323.401	0
135 Otras							
141 Asignaciones Familiares	8.430.747	52.082.004	3.137.667	13.958.893	182.494	338.504.023	2.619.955
151 Asistencia Social	0	0	0	0	0	0	0

PROYECTO DE PRESUPUEST1

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 26 - MINISTERIO DE SAI

Partidas	Programa	Programa	Programa
	18	19	20
100 Total	970.607.339	31.115.513	699.611.159
110 Planta Permanente	914.072.367	25.985.544	614.213.028
111 Remun del Cargo	779.082.612	22.225.044	534.609.360
114 SAC	64.923.551	1.852.087	44.550.780
115 C.Pat.Jubilación	29.282.695	841.126	16.181.672
116 C.Pat.O.Social	40.783.509	1.067.287	18.871.216
118 Otras			
120 Planta Temporaria	0	0	0
121 Remun del Cargo	0	0	0
123 SAC	0	0	0
124 C.Pat.Jubilación	0	0	0
125 C.Pat.O.Social	0	0	0
127 Otras			
130 Servicios Extraordinarios	4.291.430	4.348.604	67.876.458
131 Retribuciones	3.901.300	3.953.274	61.705.878
133 C.Pat.Jubilación	273.091	276.731	4.319.406
134 C.Pat.O.Social	117.039	118.599	1.851.174
135 Otras			
141 Asignaciones Familiares	52.243.542	781.365	17.521.673
151 Asistencia Social	0	0	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 50 - AVIACION CIVIL**

Partidas	TOTALES	Programa 11	
100 Total	1.372.469.345	1.372.469.345	
110 Planta Permanente	930.188.363	930.188.363	
111 Remun del Cargo	829.029.528	829.029.528	
114 SAC	69.085.794	69.085.794	
115 C.Pat.Jubilación	14.725.438	14.725.438	
116 C.Pat.O.Social	17.347.603	17.347.603	
118 Otras	0		
120 Planta Temporaria	341.401.840	341.401.840	
121 Remun del Cargo	305.456.160	305.456.160	
123 SAC	25.454.680	25.454.680	
124 C.Pat.Jubilación	5.512.845	5.512.845	
125 C.Pat.O.Social	4.978.155	4.978.155	
127 Otras	0		
130 Servicios Extraordinarios	66.802.775	66.802.775	
131 Retribuciones	60.729.786	60.729.786	
133 C.Pat.Jubilación	4.251.091	4.251.091	
134 C.Pat.O.Social	1.821.898	1.821.898	
135 Otras	0		
141 Asignaciones Familiares	32.114.628	32.114.628	
151 Asistencia Social	1.961.739	1.961.739	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 51 - RECURSOS HIDRICOS

Partidas	TOTALES	Programa 1	Programa 12	Programa 13	Programa 14
100 Total	5.357.102.456	2.509.704.851	108.362.124	213.444.309	2.525.591.172
110 Planta Permanente	4.042.028.081	1.327.026.779	100.423.648	206.512.774	2.408.064.880
111 Remun del Cargo	3.499.598.772	1.150.976.016	86.127.336	178.347.300	2.084.148.120
114 SAC	291.633.231	95.914.668	7.177.278	14.862.275	173.679.010
115 C.Pat.Jubilación	136.951.347	42.831.750	3.364.517	7.149.610	83.605.470
116 C.Pat.O.Social	113.844.731	37.304.345	3.754.517	6.153.589	66.632.280
118 Otras	0				
120 Planta Temporaria	1.032.182.281	1.032.182.281	0	0	0
121 Remun del Cargo	897.356.160	897.356.160	0	0	0
123 SAC	74.779.680	74.779.680	0	0	0
124 C.Pat.Jubilación	36.892.908	36.892.908	0	0	0
125 C.Pat.O.Social	23.153.533	23.153.533	0	0	0
127 Otras	0				
130 Servicios Extraordinarios	60.386.859	44.254.080	1.638.377	0	14.494.402
131 Retribuciones	54.897.141	40.230.983	1.489.436	0	13.176.722
133 C.Pat.Jubilación	3.842.800	2.816.164	104.260	0	922.376
134 C.Pat.O.Social	1.646.918	1.206.933	44.681	0	395.304
135 Otras	0				
141 Asignaciones Familiares	221.687.843	105.424.319	6.300.099	6.931.535	103.031.890
151 Asistencia Social	817.392	817.392	0	0	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 52 - DI.O.S.S.E**

Partidas	TOTALES	Programa 11	
100 Total	5.939.566.750	5.939.566.750	
110 Planta Permanente	3.981.717.168	3.981.717.168	
111 Remun del Cargo	3.164.963.196	3.164.963.196	
114 SAC	263.746.933	263.746.933	
115 C.Pat.Jubilación	347.809.618	347.809.618	
116 C.Pat.O.Social	205.197.421	205.197.421	
118 Otras	0		
120 Planta Temporaria	1.393.755.766	1.393.755.766	
121 Remun del Cargo	1.114.847.076	1.114.847.076	
123 SAC	92.903.923	92.903.923	
124 C.Pat.Jubilación	116.986.298	116.986.298	
125 C.Pat.O.Social	69.018.469	69.018.469	
127 Otras	0		
130 Servicios Extraordinarios	394.758.923	394.758.923	
131 Retribuciones	358.871.747	358.871.747	
133 C.Pat.Jubilación	25.121.018	25.121.018	
134 C.Pat.O.Social	10.766.158	10.766.158	
135 Otras	0		
141 Asignaciones Familiares	168.027.067	168.027.067	
151 Asistencia Social	1.307.826	1.307.826	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 53 - INST. PROV. DE VIVIENDA Y URBANISMO**

Partidas	TOTALES	Programa 11	
100 Total	8.541.577.906	8.541.577.906	
110 Planta Permanente	6.409.271.206	6.409.271.206	
111 Remun del Cargo	5.505.002.232	5.505.002.232	
114 SAC	458.750.186	458.750.186	
115 C.Pat.Jubilación	204.669.465	204.669.465	
116 C.Pat.O.Social	240.849.323	240.849.323	
118 Otras	0		
120 Planta Temporaria	110.282.354	110.282.354	
121 Remun del Cargo	94.141.044	94.141.044	
123 SAC	7.845.087	7.845.087	
124 C.Pat.Jubilación	4.205.656	4.205.656	
125 C.Pat.O.Social	4.090.567	4.090.567	
127 Otras	0		
130 Servicios Extraordinarios	1.604.096.728	1.604.096.728	
131 Retribuciones	1.458.269.748	1.458.269.748	
133 C.Pat.Jubilación	102.078.886	102.078.886	
134 C.Pat.O.Social	43.748.094	43.748.094	
135 Otras	0		
141 Asignaciones Familiares	417.518.920	417.518.920	
151 Asistencia Social	408.698	408.698	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 54 - CONSEJO PROVINCIAL DE VIALIDAD**

Partidas	TOTALES	Programa 11	
100 Total	10.441.888.428	10.441.888.428	
110 Planta Permanente	8.745.597.978	8.745.597.978	
111 Remun del Cargo	7.713.773.376	7.713.773.376	
114 SAC	642.814.448	642.814.448	
115 C.Pat.Jubilación	186.209.790	186.209.790	
116 C.Pat.O.Social	202.800.364	202.800.364	
118 Otras	0		
120 Planta Temporaria	1.294.923.383	1.294.923.383	
121 Remun del Cargo	1.119.195.756	1.119.195.756	
123 SAC	93.266.313	93.266.313	
124 C.Pat.Jubilación	44.579.886	44.579.886	
125 C.Pat.O.Social	37.881.428	37.881.428	
127 Otras	0		
130 Servicios Extraordinarios	0	0	
131 Retribuciones	0	0	
133 C.Pat.Jubilación	0	0	
134 C.Pat.O.Social	0	0	
135 Otras	0		
141 Asignaciones Familiares	400.222.719	400.222.719	
151 Asistencia Social	1.144.348	1.144.348	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

Jurisd: 55 - CONSEJO GENERAL DE EDUCACION

Partidas	TOTALES	Programa	Programa	SubProgr	SubProgr	SubProgr
		1	11	1	2	3
100 Total	412.131.106.260	6.548.396.013	42.127.158.060	39.962.876.421	2.012.425.337	151.856.302
110 Planta Permanente	335.957.299.314	4.700.105.592	34.485.318.465	32.477.997.851	1.861.209.064	146.111.550
111 Remun del Cargo	288.890.537.304	4.107.394.488	29.817.854.364	28.072.096.512	1.620.731.436	125.026.416
114 SAC	24.074.211.442	342.282.874	2.484.821.197	2.339.341.376	135.060.953	10.418.868
115 C.Pat.Jubilación	10.981.421.542	127.314.395	923.862.485	874.403.036	44.833.230	4.626.219
116 C.Pat.O.Social	12.011.129.026	123.113.835	1.258.780.419	1.192.156.927	60.583.445	6.040.047
118 Otras	0		0			
120 Planta Temporaria	66.120.173.717	1.006.563.545	6.530.041.037	6.433.392.927	96.648.110	0
121 Remun del Cargo	56.455.581.144	880.145.112	5.610.647.340	5.527.379.784	83.267.556	0
123 SAC	4.704.631.762	73.345.426	467.553.945	460.614.982	6.938.963	0
124 C.Pat.Jubilación	2.513.622.683	30.841.642	203.261.149	200.670.002	2.591.147	0
125 C.Pat.O.Social	2.446.338.128	22.231.365	248.578.603	244.728.159	3.850.444	0
127 Otras	0		0			
130 Servicios Extraordinarios	1.437.396.207	670.467.512	87.601.800	79.543.685	4.132.362	3.925.753
131 Retribuciones	1.306.723.808	609.515.920	79.638.000	72.312.435	3.756.701	3.568.864
133 C.Pat.Jubilación	91.470.678	42.666.117	5.574.660	5.061.875	262.964	249.821
134 C.Pat.O.Social	39.201.721	18.285.475	2.389.140	2.169.375	112.697	107.068
135 Otras	0		0			
141 Asignaciones Familiares	8.614.602.230	169.624.572	1.024.196.758	971.941.958	50.435.801	1.818.999
151 Asistencia Social	1.634.792	1.634.792	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 55 - CONSEJO GENERA

Partidas	Programa	SubProgr	SubProgr	SubProgr	Programa	SubProgr
	12	1	2	3	14	1
100 Total	158.985.284.094	3.683.544.475	153.856.425.827	1.445.313.792	140.587.098.288	92.827.358.156
110 Planta Permanente	131.523.824.276	3.090.031.217	127.306.133.240	1.127.659.819	112.961.523.129	79.599.150.657
111 Remun del Cargo	114.198.222.408	2.712.554.100	110.522.616.240	963.052.068	95.997.160.656	67.665.966.840
114 SAC	9.516.518.534	226.046.175	9.210.218.020	80.254.339	7.999.763.388	5.638.830.570
115 C.Pat.Jubilación	3.432.811.655	67.798.419	3.324.291.867	40.721.369	4.583.910.084	3.221.307.154
116 C.Pat.O.Social	4.376.271.679	83.632.523	4.249.007.113	43.632.043	4.380.689.001	3.073.046.093
118 Otras	0				0	
120 Planta Temporaria	23.192.498.719	286.069.212	22.616.029.488	290.400.019	24.837.952.763	11.311.900.249
121 Remun del Cargo	20.142.882.768	251.108.916	19.648.114.008	243.659.844	20.885.978.208	9.553.427.352
123 SAC	1.678.573.564	20.925.743	1.637.342.834	20.304.987	1.740.498.184	796.118.946
124 C.Pat.Jubilación	629.848.882	7.004.335	608.833.381	14.011.166	1.188.260.151	512.607.030
125 C.Pat.O.Social	741.193.505	7.030.218	721.739.265	12.424.022	1.023.216.220	449.746.921
127 Otras	0				0	
130 Servicios Extraordinarios	341.001.661	226.635.019	114.366.642	0	145.925.988	128.032.229
131 Retribuciones	310.001.510	206.031.839	103.969.671	0	132.659.982	116.392.939
133 C.Pat.Jubilación	21.700.107	14.422.226	7.277.881	0	9.286.199	8.147.503
134 C.Pat.O.Social	9.300.044	6.180.954	3.119.090	0	3.979.807	3.491.787
135 Otras	0				0	
141 Asignaciones Familiares	3.927.959.438	80.809.027	3.819.896.457	27.253.954	2.641.696.408	1.788.275.021
151 Asistencia Social	0	0	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 55 - CONSEJO GENERA

Partidas	SubProgr	SubProgr	SubProgr	SubProgr	SubProgr	SubProgr	SubProgr
	2	3	4	5	6	7	8
100 Total	9.939.268.378	17.841.015.335	2.315.227.369	390.915.486	878.849.205	6.419.276.474	9.648.535.962
110 Planta Permanente	8.397.686.024	11.849.751.810	1.772.514.120	232.635.117	732.479.358	4.112.506.385	6.019.786.682
111 Remun del Cargo	7.166.148.084	10.043.972.676	1.514.387.436	195.770.112	620.553.168	3.492.412.212	5.091.515.376
114 SAC	597.179.007	836.997.723	126.198.953	16.314.176	51.712.764	291.034.351	424.292.948
115 C.Pat.Jubilación	316.555.681	505.931.517	69.038.801	10.824.593	29.453.073	169.041.886	250.580.564
116 C.Pat.O.Social	317.803.252	462.849.894	62.888.930	9.726.236	30.760.353	160.017.936	253.397.794
118 Otras							
120 Planta Temporaria	1.371.929.598	5.663.758.165	495.006.603	153.163.595	132.365.168	2.194.978.968	3.441.261.031
121 Remun del Cargo	1.155.043.464	4.730.432.040	411.936.696	127.618.932	109.816.728	1.844.933.328	2.890.200.912
123 SAC	96.253.622	394.202.670	34.328.058	10.634.911	9.151.394	153.744.444	240.850.076
124 C.Pat.Jubilación	64.727.923	295.772.451	26.972.673	8.247.837	7.543.341	103.744.524	165.124.687
125 C.Pat.O.Social	55.904.589	243.351.004	21.769.176	6.661.915	5.853.705	92.556.672	145.085.356
127 Otras							
130 Servicios Extraordinarios	11.084.385	2.526.134	0	0	0	4.283.240	0
131 Retribuciones	10.076.716	2.296.476	0	0	0	3.893.851	0
133 C.Pat.Jubilación	705.367	160.758	0	0	0	272.571	0
134 C.Pat.O.Social	302.302	68.900	0	0	0	116.818	0
135 Otras							
141 Asignaciones Familiares	158.568.371	324.979.226	47.706.646	5.116.774	14.004.679	107.507.881	187.488.249
151 Asistencia Social	0	0	0	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 55 - CONSEJO GENERA

Partidas	SubProgr	SubProgr	Programa	SubProgr	SubProgr	SubProgr	SubProgr
	9	10	15	1	2	3	4
100 Total	285.220.520	41.431.403	42.961.131.512	18.698.614.610	9.702.731.779	2.131.660.349	904.897.513
110 Planta Permanente	203.764.067	41.248.909	33.167.021.550	16.064.128.093	7.023.269.448	1.597.532.885	525.773.911
111 Remun del Cargo	172.028.976	34.405.776	28.047.050.244	13.570.189.824	5.928.931.440	1.343.091.804	439.136.892
114 SAC	14.335.748	2.867.148	2.337.254.187	1.130.849.152	494.077.620	111.924.317	36.594.741
115 C.Pat.Jubilación	9.027.395	2.149.420	1.457.391.442	716.828.242	325.115.973	78.046.176	27.350.934
116 C.Pat.O.Social	8.371.948	1.826.565	1.325.325.677	646.260.875	275.144.415	64.470.588	22.691.344
118 Otras			0				
120 Planta Temporaria	73.589.386	0	9.323.590.627	2.413.494.733	2.582.282.794	507.381.641	371.141.199
121 Remun del Cargo	62.568.756	0	7.858.493.304	2.040.665.052	2.157.134.220	423.195.840	307.226.844
123 SAC	5.214.063	0	654.874.442	170.055.421	179.761.185	35.266.320	25.602.237
124 C.Pat.Jubilación	3.519.685	0	431.435.797	107.377.621	136.903.260	27.375.504	21.404.474
125 C.Pat.O.Social	2.286.882	0	378.787.084	95.396.639	108.484.129	21.543.977	16.907.644
127 Otras			0				
130 Servicios Extraordinarios	0	0	41.843.074	38.566.619	0	0	0
131 Retribuciones	0	0	38.039.144	35.060.558	0	0	0
133 C.Pat.Jubilación	0	0	2.662.751	2.454.244	0	0	0
134 C.Pat.O.Social	0	0	1.141.179	1.051.817	0	0	0
135 Otras			0				
141 Asignaciones Familiares	7.867.067	182.494	428.676.261	182.425.165	97.179.537	26.745.823	7.982.403
151 Asistencia Social	0	0	0	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 55 - CONSEJO GENERA

Partidas	SubProgr	SubProgr	SubProgr	Programa	SubProgr	SubProgr	SubProgr
	5	6	7	16	1	2	3
100 Total	447.137.873	160.648.891	10.915.440.497	20.922.038.293	#####	1.507.861.862	478.806.991
110 Planta Permanente	305.997.367	90.838.735	7.559.481.111	19.119.506.302	9.523.892.040	1.333.108.335	470.327.065
111 Remun del Cargo	257.196.192	77.145.216	6.431.358.876	16.722.855.144	8.421.399.792	1.169.983.416	414.914.832
114 SAC	21.433.016	6.428.768	535.946.573	1.393.571.262	701.783.316	97.498.618	34.576.236
115 C.Pat.Jubilación	14.117.922	3.726.151	292.206.044	456.131.481	186.166.526	32.221.930	10.092.550
116 C.Pat.O.Social	13.250.237	3.538.600	299.969.618	546.948.415	214.542.406	33.404.371	10.743.447
118 Otras				0			
120 Planta Temporaria	136.622.603	68.590.028	3.244.077.629	1.229.527.026	621.813.231	146.468.725	0
121 Remun del Cargo	114.148.128	57.592.872	2.758.530.348	1.077.434.412	546.822.900	128.621.676	0
123 SAC	9.512.344	4.799.406	229.877.529	89.786.201	45.568.575	10.718.473	0
124 C.Pat.Jubilación	7.127.419	2.943.954	128.303.565	29.975.062	14.140.958	3.751.865	0
125 C.Pat.O.Social	5.834.712	3.253.796	127.366.187	32.331.351	15.280.798	3.376.711	0
127 Otras				0			
130 Servicios Extraordinarios	0	0	3.276.455	150.556.172	128.610.404	0	0
131 Retribuciones	0	0	2.978.586	136.869.252	116.918.555	0	0
133 C.Pat.Jubilación	0	0	208.507	9.580.844	8.184.293	0	0
134 C.Pat.O.Social	0	0	89.362	4.106.076	3.507.556	0	0
135 Otras				0			
141 Asignaciones Familiares	4.517.903	1.220.128	108.605.302	422.448.793	208.414.531	28.284.802	8.479.926
151 Asistencia Social	0	0	0	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 55 - CONSEJO GENERA

Partidas	SubProgr	SubProgr	SubProgr	SubProgr	SubProgr	SubProgr	SubProgr
	4	5	6	7	8	9	10
100 Total	241.627.451	32.243.081	68.617.588	64.724.374	6.601.214.061	593.646.846	64.230.153
110 Planta Permanente	218.625.420	32.243.081	64.506.650	64.724.374	6.127.787.861	511.625.205	62.046.166
111 Remun del Cargo	193.160.172	29.321.820	56.681.808	55.413.252	5.264.054.496	456.652.836	52.957.668
114 SAC	16.096.681	2.443.485	4.723.484	4.617.771	438.671.208	38.054.403	4.413.139
115 C.Pat.Jubilación	4.427.631	300.495	1.374.763	2.102.828	187.858.502	8.253.869	2.102.828
116 C.Pat.O.Social	4.940.936	177.281	1.726.595	2.590.523	237.203.655	8.664.097	2.572.531
118 Otras							
120 Planta Temporaria	15.189.746	0	0	0	329.912.986	59.562.217	0
121 Remun del Cargo	13.913.868	0	0	0	285.706.236	52.526.772	0
123 SAC	1.159.489	0	0	0	23.808.853	4.377.231	0
124 C.Pat.Jubilación	73.203	0	0	0	9.485.658	1.261.689	0
125 C.Pat.O.Social	43.186	0	0	0	10.912.239	1.396.525	0
127 Otras							
130 Servicios Extraordinarios	0	0	0	0	21.945.768	0	0
131 Retribuciones	0	0	0	0	19.950.697	0	0
133 C.Pat.Jubilación	0	0	0	0	1.396.551	0	0
134 C.Pat.O.Social	0	0	0	0	598.520	0	0
135 Otras							
141 Asignaciones Familiares	7.812.285	0	4.110.938	0	121.567.446	22.459.424	2.183.987
151 Asistencia Social	0	0	0	0	0	0	0

PROYECTO DE PRESUPUEST

FINANCIAMIENTO 10 - RECURSOS

Jurisd: 55 - CONSEJO GENERA

Partidas	SubProgr	SubProgr	SubProgr	Programa
	11	12	13	18
100 Total	240.655.246	101.402.002	444.278.432	0
110 Planta Permanente	231.902.671	83.272.111	395.445.323	0
111 Remun del Cargo	198.355.632	71.844.324	338.115.096	0
114 SAC	16.529.636	5.987.027	28.176.258	0
115 C.Pat.Jubilación	7.570.173	2.144.896	11.514.490	0
116 C.Pat.O.Social	9.447.230	3.295.864	17.639.479	0
118 Otras				
120 Planta Temporaria	0	13.965.783	42.614.338	0
121 Remun del Cargo	0	11.857.740	37.985.220	0
123 SAC	0	988.145	3.165.435	0
124 C.Pat.Jubilación	0	420.563	841.126	0
125 C.Pat.O.Social	0	699.335	622.557	0
127 Otras				
130 Servicios Extraordinarios	0	0	0	0
131 Retribuciones	0	0	0	0
133 C.Pat.Jubilación	0	0	0	0
134 C.Pat.O.Social	0	0	0	0
135 Otras				
141 Asignaciones Familiares	8.752.575	4.164.108	6.218.771	0
151 Asistencia Social	0	0	0	0

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 56 - SERVICIO DE RIEGO DEL RIO DULCE**

Partidas	TOTALES	Programa 11	
100 Total	1.640.474.836	1.640.474.836	
110 Planta Permanente	1.161.316.091	1.161.316.091	
111 Remun del Cargo	1.003.533.240	1.003.533.240	
114 SAC	83.627.770	83.627.770	
115 C.Pat.Jubilación	37.533.860	37.533.860	
116 C.Pat.O.Social	36.621.221	36.621.221	
118 Otras	0		
120 Planta Temporaria	251.273.802	251.273.802	
121 Remun del Cargo	217.740.048	217.740.048	
123 SAC	18.145.004	18.145.004	
124 C.Pat.Jubilación	8.831.862	8.831.862	
125 C.Pat.O.Social	6.556.888	6.556.888	
127 Otras	0		
130 Servicios Extraordinarios	153.216.557	153.216.557	
131 Retribuciones	139.287.785	139.287.785	
133 C.Pat.Jubilación	9.750.143	9.750.143	
134 C.Pat.O.Social	4.178.629	4.178.629	
135 Otras	0		
141 Asignaciones Familiares	74.423.167	74.423.167	
151 Asistencia Social	245.219	245.219	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 57 - AUTODROMO TERMAS DE RIO HONDO**

Partidas	TOTALES	Programa 11	
100 Total	1.296.321.277	1.296.321.277	
110 Planta Permanente	364.746.824	364.746.824	
111 Remun del Cargo	318.164.832	318.164.832	
114 SAC	26.513.736	26.513.736	
115 C.Pat.Jubilación	9.672.988	9.672.988	
116 C.Pat.O.Social	10.395.268	10.395.268	
118 Otras	0		
120 Planta Temporaria	639.589.782	639.589.782	
121 Remun del Cargo	550.741.236	550.741.236	
123 SAC	45.895.103	45.895.103	
124 C.Pat.Jubilación	21.865.558	21.865.558	
125 C.Pat.O.Social	21.087.885	21.087.885	
127 Otras	0		
130 Servicios Extraordinarios	236.850.237	236.850.237	
131 Retribuciones	215.318.389	215.318.389	
133 C.Pat.Jubilación	15.072.291	15.072.291	
134 C.Pat.O.Social	6.459.557	6.459.557	
135 Otras	0		
141 Asignaciones Familiares	54.970.955	54.970.955	
151 Asistencia Social	163.479	163.479	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 58 - CENTRO PROVINCIAL DE SALUD INFANTIL EVA PERON**

Partidas	TOTALES	Programa 11	
100 Total	13.521.742.914	13.521.742.914	
110 Planta Permanente	10.117.364.309	10.117.364.309	
111 Remun del Cargo	8.760.486.684	8.760.486.684	
114 SAC	730.040.557	730.040.557	
115 C.Pat.Jubilación	275.662.556	275.662.556	
116 C.Pat.O.Social	351.174.512	351.174.512	
118 Otras	0		
120 Planta Temporaria	2.442.025.326	2.442.025.326	
121 Remun del Cargo	2.109.380.232	2.109.380.232	
123 SAC	175.781.686	175.781.686	
124 C.Pat.Jubilación	71.602.622	71.602.622	
125 C.Pat.O.Social	85.260.786	85.260.786	
127 Otras	0		
130 Servicios Extraordinarios	459.655.664	459.655.664	
131 Retribuciones	417.868.776	417.868.776	
133 C.Pat.Jubilación	29.250.819	29.250.819	
134 C.Pat.O.Social	12.536.069	12.536.069	
135 Otras	0		
141 Asignaciones Familiares	496.478.333	496.478.333	
151 Asistencia Social	6.219.282	6.219.282	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 59 - CENTRO CULTURAL DEL BICENTENARIO**

Partidas	TOTALES	Programa 11	
100 Total	791.006.766	791.006.766	
110 Planta Permanente	711.166.833	711.166.833	
111 Remun del Cargo	619.862.892	619.862.892	
114 SAC	51.655.241	51.655.241	
115 C.Pat.Jubilación	21.401.809	21.401.809	
116 C.Pat.O.Social	18.246.891	18.246.891	
118 Otras	0		
120 Planta Temporaria	12.158.471	12.158.471	
121 Remun del Cargo	10.498.176	10.498.176	
123 SAC	874.848	874.848	
124 C.Pat.Jubilación	420.563	420.563	
125 C.Pat.O.Social	364.884	364.884	
127 Otras	0		
130 Servicios Extraordinarios	36.536.474	36.536.474	
131 Retribuciones	33.214.974	33.214.974	
133 C.Pat.Jubilación	2.325.050	2.325.050	
134 C.Pat.O.Social	996.450	996.450	
135 Otras	0		
141 Asignaciones Familiares	30.981.509	30.981.509	
151 Asistencia Social	163.479	163.479	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 60 - HIPODROMO 27 DE ABRIL**

Partidas	TOTALES	Programa 11	
100 Total	456.806.341	456.806.341	
110 Planta Permanente	266.609.213	266.609.213	
111 Remun del Cargo	231.563.376	231.563.376	
114 SAC	19.296.948	19.296.948	
115 C.Pat.Jubilación	8.491.860	8.491.860	
116 C.Pat.O.Social	7.257.029	7.257.029	
118 Otras	0		
120 Planta Temporaria	141.901.032	141.901.032	
121 Remun del Cargo	122.823.000	122.823.000	
123 SAC	10.235.250	10.235.250	
124 C.Pat.Jubilación	5.046.782	5.046.782	
125 C.Pat.O.Social	3.796.000	3.796.000	
127 Otras	0		
130 Servicios Extraordinarios	31.227.963	31.227.963	
131 Retribuciones	28.389.062	28.389.062	
133 C.Pat.Jubilación	1.987.232	1.987.232	
134 C.Pat.O.Social	851.669	851.669	
135 Otras	0		
141 Asignaciones Familiares	16.904.654	16.904.654	
151 Asistencia Social	163.479	163.479	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 61 - COMPLEJO TURISTICO TERMAS I**

Partidas	TOTALES	Programa 11	
100 Total	45.939.417	45.939.417	
110 Planta Permanente	45.530.719	45.530.719	
111 Remun del Cargo	41.322.588	41.322.588	
114 SAC	3.443.549	3.443.549	
115 C.Pat.Jubilación	420.563	420.563	
116 C.Pat.O.Social	344.019	344.019	
118 Otras	0		
120 Planta Temporaria	0	0	
121 Remun del Cargo	0	0	
123 SAC	0	0	
124 C.Pat.Jubilación	0	0	
125 C.Pat.O.Social	0	0	
127 Otras	0		
130 Servicios Extraordinarios	0	0	
131 Retribuciones	0	0	
133 C.Pat.Jubilación	0	0	
134 C.Pat.O.Social	0	0	
135 Otras	0		
141 Asignaciones Familiares	0	0	
151 Asistencia Social	408.698	408.698	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 62 - COMPLEJO JUAN FELIPE IBARRA**

Partidas	TOTALES	Programa 11	
100 Total	140.507.111	140.507.111	
110 Planta Permanente	120.782.545	120.782.545	
111 Remun del Cargo	108.841.836	108.841.836	
114 SAC	9.070.153	9.070.153	
115 C.Pat.Jubilación	1.261.689	1.261.689	
116 C.Pat.O.Social	1.608.867	1.608.867	
118 Otras	0		
120 Planta Temporaria	18.169.658	18.169.658	
121 Remun del Cargo	16.137.336	16.137.336	
123 SAC	1.344.778	1.344.778	
124 C.Pat.Jubilación	420.563	420.563	
125 C.Pat.O.Social	266.981	266.981	
127 Otras	0		
130 Servicios Extraordinarios	0	0	
131 Retribuciones	0	0	
133 C.Pat.Jubilación	0	0	
134 C.Pat.O.Social	0	0	
135 Otras	0		
141 Asignaciones Familiares	1.391.429	1.391.429	
151 Asistencia Social	163.479	163.479	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 63 - CISB "DR. RICARDO ABDALA"**

Partidas	TOTALES	Programa 11	
100 Total	9.856.650.541	9.856.650.541	
110 Planta Permanente	7.668.243.804	7.668.243.804	
111 Remun del Cargo	6.645.350.400	6.645.350.400	
114 SAC	553.779.200	553.779.200	
115 C.Pat.Jubilación	210.554.721	210.554.721	
116 C.Pat.O.Social	258.559.483	258.559.483	
118 Otras	0		
120 Planta Temporaria	1.600.068.847	1.600.068.847	
121 Remun del Cargo	1.377.110.676	1.377.110.676	
123 SAC	114.759.223	114.759.223	
124 C.Pat.Jubilación	48.197.903	48.197.903	
125 C.Pat.O.Social	60.001.045	60.001.045	
127 Otras	0		
130 Servicios Extraordinarios	250.120.845	250.120.845	
131 Retribuciones	227.382.584	227.382.584	
133 C.Pat.Jubilación	15.916.784	15.916.784	
134 C.Pat.O.Social	6.821.477	6.821.477	
135 Otras	0		
141 Asignaciones Familiares	338.039.351	338.039.351	
151 Asistencia Social	177.694	177.694	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 64 - TERMAS DE RIO HONDO GOLF CLUB**

Partidas	TOTALES	Programa 11	
100 Total	345.778.547	345.778.547	
110 Planta Permanente	94.073.707	94.073.707	
111 Remun del Cargo	85.027.068	85.027.068	
114 SAC	7.085.589	7.085.589	
115 C.Pat.Jubilación	1.120.145	1.120.145	
116 C.Pat.O.Social	840.905	840.905	
118 Otras	0		
120 Planta Temporaria	248.949.168	248.949.168	
121 Remun del Cargo	216.188.412	216.188.412	
123 SAC	18.015.701	18.015.701	
124 C.Pat.Jubilación	8.818.511	8.818.511	
125 C.Pat.O.Social	5.926.544	5.926.544	
127 Otras	0		
130 Servicios Extraordinarios	0	0	
131 Retribuciones	0	0	
133 C.Pat.Jubilación	0	0	
134 C.Pat.O.Social	0	0	
135 Otras	0		
141 Asignaciones Familiares	2.577.978	2.577.978	
151 Asistencia Social	177.694	177.694	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 66 - CISRH - C.I.S. TERMAS DE RIO HONDO**

Partidas	TOTALES	Programa 11	
100 Total	107.560.320	107.560.320	
110 Planta Permanente	107.382.626	107.382.626	
111 Remun del Cargo	97.363.296	97.363.296	
114 SAC	8.113.608	8.113.608	
115 C.Pat.Jubilación	1.042.964	1.042.964	
116 C.Pat.O.Social	862.758	862.758	
118 Otras	0		
120 Planta Temporaria	0	0	
121 Remun del Cargo	0	0	
123 SAC	0	0	
124 C.Pat.Jubilación	0	0	
125 C.Pat.O.Social	0	0	
127 Otras	0		
130 Servicios Extraordinarios	0	0	
131 Retribuciones	0	0	
133 C.Pat.Jubilación	0	0	
134 C.Pat.O.Social	0	0	
135 Otras	0		
141 Asignaciones Familiares	0	0	
151 Asistencia Social	177.694	177.694	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 67 - COMPL PENITENC PROV COLONIA PINTO**

Partidas	TOTALES	Programa 11	
100 Total	79.790.841	79.790.841	
110 Planta Permanente	79.790.841	79.790.841	
111 Remun del Cargo	72.441.492	72.441.492	
114 SAC	6.036.791	6.036.791	
115 C.Pat.Jubilación	507.767	507.767	
116 C.Pat.O.Social	804.791	804.791	
118 Otras	0		
120 Planta Temporaria	0	0	
121 Remun del Cargo	0	0	
123 SAC	0	0	
124 C.Pat.Jubilación	0	0	
125 C.Pat.O.Social	0	0	
127 Otras	0		
130 Servicios Extraordinarios	0	0	
131 Retribuciones	0	0	
133 C.Pat.Jubilación	0	0	
134 C.Pat.O.Social	0	0	
135 Otras	0		
141 Asignaciones Familiares	0	0	
151 Asistencia Social	0	0	

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre) - c/ D.G.I.**FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA****Jurisd: 68 - CENTRO PROVINCIAL DE SALUD MENTAL**

Partidas	TOTALES	Programa 11	
100 Total	2.122.576.417	2.122.576.417	
110 Planta Permanente	1.703.000.780	1.703.000.780	
111 Remun del Cargo	1.469.038.692	1.469.038.692	
114 SAC	122.419.891	122.419.891	
115 C.Pat.Jubilación	49.255.102	49.255.102	
116 C.Pat.O.Social	62.287.095	62.287.095	
118 Otras	0		
120 Planta Temporaria	344.154.811	344.154.811	
121 Remun del Cargo	296.720.220	296.720.220	
123 SAC	24.726.685	24.726.685	
124 C.Pat.Jubilación	9.810.450	9.810.450	
125 C.Pat.O.Social	12.897.456	12.897.456	
127 Otras	0		
130 Servicios Extraordinarios	0	0	
131 Retribuciones	0	0	
133 C.Pat.Jubilación	0	0	
134 C.Pat.O.Social	0	0	
135 Otras	0		
141 Asignaciones Familiares	75.420.826	75.420.826	
151 Asistencia Social	0	0	

CONSOLIDADO TODAS LAS JURISDICCIONES

FINANCIAMIENTO 10 - RECURSOS TESORO GENERAL DE LA PROVINCIA

PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre)

JUR	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.	PART.
	100	110	111	114	115	116	118	120	121	123	124	125	127	130	131	133	134	135	141	151
	Total	Pta Perman	Rem Cargo	S.A.C.	Contrib Jub	Contr OS	Otras	Pta Tempor	Rem Cargo	S.A.C.	Contrib Jub	Contr OS	Otras	Serv Extraord	Retrib Extraord	Contrib Jub	Contr OS	Otras	Asign Famil	Asist Social
1	6.182.163.723	4.398.761.073	4.033.554.439	266.815.133	49.131.420	49.260.081	0	1.393.349.152	1.205.627.028	100.468.919	49.036.130	38.217.075	0	242.388.939	220.353.588	15.424.747	6.610.604	0	104.210.418	43.454.141
2	1.013.598.629	694.016.531	602.058.612	50.171.551	19.573.788	22.212.580	0	87.381.593	75.012.684	6.251.057	2.943.954	3.173.898	0	201.486.259	183.169.337	12.821.848	5.495.074	0	30.181.164	533.082
3	58.119.847.718	45.178.363.737	40.387.817.340	3.365.651.445	676.469.001	748.425.951	0	11.465.467.026	10.073.661.720	839.471.810	269.193.210	283.140.286	0	0	0	0	0	0	1.473.564.781	2.452.174
4	2.641.973.208	2.238.947.087	1.984.794.132	165.399.511	41.205.151	47.548.293	0	124.633.639	109.517.580	9.126.465	3.067.012	2.922.582	0	211.006.900	191.824.451	13.427.713	5.754.736	0	66.568.190	817.392
5	4.607.187.498	3.548.931.776	3.188.011.308	265.667.609	46.642.245	48.610.614	0	175.776.770	150.717.324	12.559.777	4.869.774	7.629.895	0	802.896.627	729.906.021	51.093.419	21.897.187	0	79.049.243	533.082
10	13.439.871.286	8.916.299.041	7.752.110.577	646.113.647	280.503.587	237.571.230	0	3.510.776.594	3.049.813.392	254.151.116	120.514.212	86.297.874	0	438.410.050	398.554.572	27.898.806	11.956.672	0	569.971.688	4.413.913
12	20.399.201.801	14.461.096.052	12.604.384.296	1.050.365.358	295.283.508	329.062.890	182.000.000	1.632.612.787	1.418.141.652	118.178.471	44.979.662	51.313.002	0	3.878.600.453	3.526.000.400	246.820.041	105.780.012	0	426.075.117	817.392
13	11.386.783.360	7.683.349.219	6.665.567.688	555.463.974	245.309.467	217.008.090	0	2.879.734.806	2.502.113.196	208.509.433	98.594.535	70.517.642	0	312.821.587	284.383.255	19.906.822	8.531.510	0	510.060.356	817.392
14	36.848.571.572	25.825.717.593	21.888.597.240	1.824.049.770	1.555.515.910	557.554.673	0	8.304.561.954	7.254.661.140	604.555.095	246.136.514	199.209.205	0	434.149.742	394.681.599	27.627.704	11.840.439	0	1.194.041.810	1.090.100.473
16	4.786.922.387	2.700.267.856	2.353.876.260	196.156.355	76.532.079	73.703.162	0	1.580.899.359	1.376.108.964	114.675.747	52.728.234	37.386.414	0	355.692.831	323.357.099	22.635.015	9.700.717	0	148.754.515	1.307.826
17	11.473.516.860	6.822.560.576	5.911.283.256	492.606.938	220.134.486	198.535.896	0	3.563.316.432	3.097.522.512	258.126.876	120.544.684	87.122.360	0	588.040.960	534.582.672	37.420.799	16.037.489	0	497.637.153	1.961.739
18	5.520.593.238	3.817.070.153	3.304.259.520	275.354.960	117.501.943	119.953.730	0	1.025.982.412	891.956.112	74.329.676	35.256.390	24.440.234	0	485.698.291	441.543.895	30.908.072	13.246.324	0	191.024.990	817.392
19	176.882.560.111	164.254.332.489	139.024.584.000	11.585.382.000	10.732.560.709	2.911.805.780	0	4.680.127.725	4.049.545.260	337.462.105	165.492.080	127.628.280	0	1.336.044.515	1.214.585.918	85.021.014	36.437.583	0	6.609.603.208	2.452.174
23	1.869.797.284	1.200.961.476	1.051.843.968	87.653.664	29.254.641	32.209.203	0	365.814.397	317.826.972	26.485.581	12.070.955	9.430.889	0	244.594.389	222.358.539	15.565.095	6.670.755	0	58.263.543	163.479
26	104.314.438.238	79.468.676.170	68.824.864.116	5.735.405.343	2.169.056.162	2.739.350.549	0	20.322.367.988	17.559.316.740	1.463.276.395	585.192.647	714.582.206	0	1.253.451.407	1.139.501.298	79.765.075	34.185.034	0	3.267.490.499	2.452.174
50	1.372.469.345	930.188.363	829.029.528	69.085.794	14.725.438	17.347.603	0	341.401.840	305.456.160	25.454.680	5.512.845	4.978.155	0	66.802.775	60.729.786	4.251.091	1.821.898	0	32.114.628	1.961.739
51	5.357.102.456	4.042.028.081	3.499.598.722	291.633.231	136.951.347	113.844.731	0	1.032.182.281	897.356.160	74.779.680	36.892.908	23.153.533	0	60.386.859	54.897.141	3.842.800	1.646.918	0	221.687.843	817.392
52	5.939.566.750	3.981.717.168	3.164.963.196	263.746.933	347.809.618	205.197.421	0	1.393.755.766	1.114.847.076	92.903.923	116.986.298	69.018.469	0	394.758.923	358.871.747	25.121.018	10.766.158	0	168.027.067	1.307.826
53	8.541.577.906	6.409.271.206	5.505.002.232	458.750.186	204.669.465	240.849.323	0	110.282.354	94.141.044	7.845.087	4.205.656	4.090.567	0	1.604.096.728	1.458.269.748	102.078.886	43.748.094	0	417.518.920	408.698
54	10.441.888.428	8.745.597.978	7.713.773.376	642.814.448	186.209.790	202.800.364	0	1.294.923.383	1.119.195.756	93.266.313	44.579.886	37.881.428	0	0	0	0	0	0	400.222.719	1.144.348
55	412.131.106.260	335.957.299.314	288.890.537.304	24.074.211.442	10.981.421.542	12.011.129.026	0	66.120.173.717	56.455.581.144	4.704.631.762	2.513.622.683	2.446.338.128	0	1.437.396.207	1.306.723.808	91.470.678	39.201.721	0	8.614.602.230	1.634.792
56	1.640.474.836	1.161.316.091	1.003.533.240	83.627.770	37.533.860	36.621.221	0	251.273.802	217.740.048	18.145.004	8.831.862	6.556.888	0	153.216.557	139.287.785	9.750.143	4.178.629	0	74.423.167	245.219
57	1.296.321.277	364.746.824	318.164.832	26.513.736	9.672.988	10.395.268	0	639.589.782	550.741.236	45.895.103	21.865.558	21.087.885	0	236.850.237	215.318.389	15.072.291	6.459.557	0	54.970.955	163.479
58	13.521.742.914	10.117.364.309	8.760.486.684	730.040.557	275.662.556	351.174.512	0	2.442.025.326	2.109.380.232	175.781.686	71.602.622	85.260.786	0	459.655.664	417.868.776	29.250.819	12.536.069	0	496.478.333	6.219.282
59	791.006.766	711.166.833	619.862.892	51.655.241	21.401.809	18.246.891	0	12.158.471	10.498.176	874.848	420.563	364.884	0	36.536.474	33.214.974	2.325.050	996.450	0	30.981.509	163.479
60	456.806.341	266.609.213	231.563.376	19.296.948	8.491.860	7.257.029	0	141.901.032	122.823.000	10.235.250	5.046.782	3.796.000	0	31.227.963	28.389.062	1.987.232	851.669	0	16.904.654	163.479
61	45.939.417	45.530.719	41.322.588	3.443.549	420.563	344.019	0	0	0	0	0	0	0	0	0	0	0	0	0	408.698
62	140.507.111	120.782.545	108.841.836	9.070.153	1.261.689	1.608.867	0	18.169.658	16.137.336	1.344.778	420.563	266.981	0	0	0	0	0	0	1.391.429	163.479
63	9.856.650.541	7.668.243.804	6.645.350.400	553.779.200	210.554.721	258.559.483	0	1.600.068.847	1.377.110.676	114.759.223	48.197.903	60.001.045	0	250.120.845	227.382.584	15.916.784	6.821.477	0	338.039.351	177.694
64	345.778.547	94.073.707	85.027.068	7.085.589	1.120.145	840.905	0	248.949.168	216.188.412	18.015.701	8.818.511	5.926.544	0	0	0	0	0	0	2.577.978	177.694
66	107.560.320	107.382.626	97.363.296	8.113.608	1.042.964	862.758	0	0	0	0	0	0	0	0	0	0	0	0	0	177.694
67	79.790.841	79.790.841	72.441.492	6.036.791	507.767	804.791	0	0	0	0	0	0	0	0	0	0	0	0	0	0
68	2.122.576.417	1.703.000.780	1.469.038.692	122.419.891	49.255.102	62.287.095	0	344.154.811	296.720.220	24.726.685	9.810.450	12.897.456	0	0	0	0	0	0	75.420.826	0
TOTAL	933.675.893.386	753.715.461.231	648.633.507.556	53.983.582.325	29.043.387.321	21.872.984.029	182.000.000	137.103.812.872	118.035.458.952	9.836.288.246	4.707.435.083	4.524.630.591	0	15.516.332.182	14.105.756.444	987.402.962	423.172.776	0	26.171.858.284	1.168.428.817

CUADRO CONSOLIDADO**PARTIDA: PERSONAL****PROYECTO DE PRESUPUESTO 2026 (Base: Septiembre)**

JURISDICCION		Total	Personal Permanente	Personal Temporario	Servicios Extraordinarios	Asignaciones Familiares	Asistencia Social
1	PODER LEGISLATIVO	6.182.163.723	4.398.761.073	1.393.349.152	242.388.939	104.210.418	43.454.141
2	DEFENSORIA DEL PUEBLO	1.013.598.629	694.016.531	87.381.593	201.486.259	30.181.164	533.082
3	PODER JUDICIAL	58.119.847.718	45.178.363.737	11.465.467.026	0	1.473.564.781	2.452.174
4	FISCALIA DE ESTADO	2.641.973.208	2.238.947.087	124.633.639	211.006.900	66.568.190	817.392
5	TRIBUNAL DE CUENTAS	4.607.187.498	3.548.931.776	175.776.770	802.896.627	79.049.243	533.082
10	JEFATURA DE GABINETE	13.439.871.286	8.916.299.041	3.510.776.594	438.410.050	569.971.688	4.413.913
12	MINISTERIO DE ECONOMIA	20.399.201.801	14.461.096.052	1.632.612.787	3.878.600.453	426.075.117	817.392
13	MINISTERIO DE PRODUCCION	11.386.783.360	7.683.349.219	2.879.734.806	312.821.587	510.060.356	817.392
14	MINISTERIO DE JUSTICIA Y DERECHOS HUMANOS	36.848.571.572	25.825.717.593	8.304.561.954	434.149.742	1.194.041.810	1.090.100.473
16	MINISTERIO DE EDUCACION, CIENCIA Y TECNOLOGIA	4.786.922.387	2.700.267.856	1.580.899.359	355.692.831	148.754.515	1.307.826
17	MIN OBRAS Y SERV.PUB, AGUA Y M.AMBIENTE	11.473.516.860	6.822.560.576	3.563.316.432	588.040.960	497.637.153	1.961.739
18	MINISTERIO DE DESARROLLO SOCIAL	5.520.593.238	3.817.070.153	1.025.982.412	485.698.291	191.024.990	817.392
19	MINISTERIO DE GOBIERNO Y SEGURIDAD	176.882.560.111	164.254.332.489	4.680.127.725	1.336.044.515	6.609.603.208	2.452.174
23	SECRETARIA DE TRABAJO	1.869.797.284	1.200.961.476	365.814.397	244.594.389	58.263.543	163.479
26	MINISTERIO DE SALUD	104.314.438.238	79.468.676.170	20.322.367.988	1.253.451.407	3.267.490.499	2.452.174
50	AVIACION CIVIL	1.372.469.345	930.188.363	341.401.840	66.802.775	32.114.628	1.961.739
51	RECURSOS HIDRICOS	5.357.102.456	4.042.028.081	1.032.182.281	60.386.859	221.687.843	817.392
52	DI.O.S.S.E	5.939.566.750	3.981.717.168	1.393.755.766	394.758.923	168.027.067	1.307.826
53	INST. PROV. DE VIVIENDA Y URBANISMO	8.541.577.906	6.409.271.206	110.282.354	1.604.096.728	417.518.920	408.698
54	CONSEJO PROVINCIAL DE VIALIDAD	10.441.888.428	8.745.597.978	1.294.923.383	0	400.222.719	1.144.348
55	CONSEJO GENERAL DE EDUCACION	412.131.106.260	335.957.299.314	66.120.173.717	1.437.396.207	8.614.602.230	1.634.792
56	SERVICIO DE RIEGO DEL RIO DULCE	1.640.474.836	1.161.316.091	251.273.802	153.216.557	74.423.167	245.219
57	AUTODROMO TERMAS DE RIO HONDO	1.296.321.277	364.746.824	639.589.782	236.850.237	54.970.955	163.479
58	CENTRO PROVINCIAL DE SALUD INFANTIL EVA PERON	13.521.742.914	10.117.364.309	2.442.025.326	459.655.664	496.478.333	6.219.282
59	CENTRO CULTURAL DEL BICENTENARIO	791.006.766	711.166.833	12.158.471	36.536.474	30.981.509	163.479
60	HIPODROMO 27 DE ABRIL	456.806.341	266.609.213	141.901.032	31.227.963	16.904.654	163.479
61	COMPLEJO TURISTICO TERMAS I	45.939.417	45.530.719	0	0	0	408.698
62	COMPLEJO JUAN FELIPE IBARRA	140.507.111	120.782.545	18.169.658	0	1.391.429	163.479
63	CISB "DR. RICARDO ABDALA"	9.856.650.541	7.668.243.804	1.600.068.847	250.120.845	338.039.351	177.694
64	TERMAS DE RIO HONDO GOLF CLUB	345.778.547	94.073.707	248.949.168	0	2.577.978	177.694
66	CISRH - C.I.S. TERMAS DE RIO HONDO	107.560.320	107.382.626	0	0	0	177.694
67	COMPL PENITENC PROV COLONIA PINTO	79.790.841	79.790.841	0	0	0	0
68	CENTRO PROVINCIAL DE SALUD MENTAL	2.122.576.417	1.703.000.780	344.154.811	0	75.420.826	0
TOTAL GENERAL		933.675.893.386	753.715.461.231	137.103.812.872	15.516.332.182	26.171.858.284	1.168.428.817